

Low-Income Energy Assistance (LIEAP) and Weatherization		Agency/Program #: 69010-02-G2
		Division: Human & Community Serv.
		Program: Energy Assistance
Agency Name:	Department of Health and Human Services	
Agency Contact:	Hank Hudson / Scott Sim	444-5902
LFC Contact:	Senator Cobb, Senator Williams	
LFD Liaison:	Marilyn Daumiller	444-5386
OBPP Liaison:	Robert Hamud	444-0054

Program or Project Description:

INSERT PROGRAM COPY HERE - We will make the box bigger to accommodate the overflow.
Please see the attached OBPP report.

Appropriation, Expenditure and Source				
Fund Name:	2008		2009	
	Approp.	Expended	Approp.	Expended
General Fund				
State Special				
Federal Funds				
Total:	\$0	\$0	\$0	\$0

Approp & Expenditure numbers are as of October 31, 2007

Goal(s):

Goal 2: Provide energy and/or weatherization assistance to eligible households resulting in a decreased energy cost burden measured by dividing energy costs by household income.

Performance Measures :

This is the **draft** of original measures / reporting.

	FY 2007	FY 2008 Appropriation	FY 2009 Appropriation	Expended as of _____
1. LIEAP	\$9,342,074	\$11,190,799	\$12,627,753	\$
Caseload	19,254	Projected: 20,006	Projected: 21,006	
Caseload Served as of _____ = _____			Average assistance Pmt. = \$ _____	
2. Weatherization	FY 2007 \$6,883,992	FY 2008 Appropriation \$9,585,302	FY 2009 Appropriation \$7,860,113	Expended as of _____
Caseload	FY 2007 1,609	FY 2008 Projected: 1,961	FY 2009 Projected: 1,600	Caseload as of _____ = _____
Households Applied*	19,254	As of _____ = x,xxx		* Households Applied = LIEAP applications
Waiting List	16,366	As of _____ = x,xxx		
Community Contracts	58	2008 Goal: 75	2009 Goal: 75	As of _____ =

2009 Biennium Significant Milestones:		Completion Dates	
		Target	Actual
1			
2			
3			
4			
5			

Performance Report:

Please see the OBPP report.

LFD Narrative:**Executive Changes:**

- 1) Changes to Goals – No
- 2) Changes to performance measures – Numeric measurements were moved to milestones. Please see the draft measures on the LFD form.

LFD Assessment:

- 1) Goal is measurable within the biennium - Yes – please see the OBPP Report under milestones.

Appropriation Issues

- 1) Appropriation/Expenditure Provided – No
- 2) Other Appropriation issues – see below.

Options regarding goal/initiative and performance measures

May wish to request additional information.

The measures as written make the program a success if the division provides heating assistance and weatherization assistance to one household each year.

The workgroup may wish to request expenditures and caseload for the LIEAP and Weatherization programs along with the comparative baseline figures from 2007 that could show for LIEAP: the number of applications (which previously has been the number of households served) the average amount of the LIEAP assistance, and the amount of the appropriation expended. The report could show for weatherization: the number of households served, the amount of the appropriation expended, and size of the weatherization waiting list.



Version	Date	Author
AO - 1	12/7/07	MD

Change Description
Added LFD Narrative



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Goals/Objectives

Complete your draft of the following information for each agency goal and related objectives. This will be reviewed by the policy and budget staff. Do not exceed two pages.

- Save the document in the Guest Directory\Performance Indicators in your agency folder, named in the following format: **aaaa.ppp.vv** Where aaaa is the agency number, ppp is a number of your choice to identify each goal, and vv is the version number. The first version should be 01, then 02, etc.
- Send your OBPP budget analyst a message when you have saved a document(s) in the file.

Agency Contact: Hank Hudson / Scott Sim

Phone Number: 444-5902

Agency Name: Department of Health and Human Services

Division: Human & Community Services

Program (identify and briefly describe): Low-Income Energy Assistance (LIEAP) and Weatherization

List a single goal and brief description:

Goal 2: Provide energy and/or weatherization assistance to eligible households resulting in a decreased energy cost burden measured by dividing energy costs by household income.

Describe the performance measures related to this goal:

Number of households receiving energy assistance (caseload) is the performance measure for LIEAP; number of homes weatherized is the measure for Weatherization

List significant milestones and target dates to be completed in the 2009 Biennium:

Our goal is to provide energy assistance to 20,006 households in FY 2008 and 21,006 households in 2009 and to weatherize 1,961 homes in FY 2008 and 1,600 homes in FY 2009

Describe the current status of the measurements related to the goal:

Energy Assistance has been provided only to 1,351 households that heat with propane using federal carryover funds from 2007. Federal 2008 funds have not yet been provided by US Dept. of Health & Human Services (US HHS). Weatherization was completed on 215 homes in the first quarter of SFY 2008 and more homes are in the process of being weatherized.